

2/25 (5)

Assumptions

	Decisions ABRSD Long		
	FY14 Fincom	Range	FY14 Muni*
Revenues	LRFP	Assumptions	
Tax Levy			
Annual Increase	2.5%	2.5%	2.5%
New Growth	0.0%	0.0%	0.0%
Overlay	0.0%	0.0%	0.0%
State Aid			
Cherry Sheet	2.0%	7.0%	2.5%
Regional Revenue (Acton Share)	2.0%	2.5%	2.5%
Local Receipts			
Excise Taxes	1.5%	1.5%	2.0%
Fees	2.5%	2.0%	2.0%
Interest Income	0.0%	0.0%	0.0%

	Decisions ABRSD Long		
	FY14 Fincom	Range	FY14 Muni*
Expenses	LRFP	Assumptions	
Salaries		**	**
Salaries - Police	3.0%	3.0%	3.0%
Salaries - Fire	3.0%	3.0%	3.0%
Salaries - Other Municipal	3.0%	3.0%	3.0%
Salaries - Teaching	4.0%	2.4%	4.0%
Salaries - Other Education	3.0%	2.7%	3.0%
Health Insurance	8.0%	7.3%	5.0%
Fringes Other (incl Pension)	3.0%	1.8%	5.0%
Capital and One-Time Expenses	3.0%	0.0%	5.0%
Included Debt Service			
SPED Tuition & Transportation	8.0%	3.1%	8.0%
Other Student Transportation	5.0%	2.5%	5.0%
Utilities, Gas & Diesel	3.0%	2.0%	6.5%
All Other	2.0%	-0.2%	2.0%

* DRAFT - need to be vetted by Town Hall staff and BOS.

** For school-specific expenses, Muni defaults to Fincom value; for muni-specific expenses, School defaults to Fincom value.

		AB	APS	MUNI
Salaries				
Salaries - Police	Year to year increase from FY09-FY14			3.53%
Salaries - Fire	Year to year increase from FY09-FY14			-1.49%
Salaries - Other Municipal	Year to year increase from FY09-FY14			6.18%
Salaries - Teaching	Year to year increase from FY07-FY13	5.00%	3.84%	
Salaries - Other Education	Year to year increase from FY07-FY13	4.45%	5.82%	
Health Insurance	Year to year increase from FY07-FY14	0.56%	-0.57%	2.16%
Fringes Other (incl Pension)	Year to year increase from FY07-FY14	5.58%	17.43%	5.01%
Capital and One-Time Expenses	Year to year increase from FY07-FY14	16.51%	14.38%	16.78%
Included Debt Service	Year to year increase from FY09-FY14			16.78%
SPED Tuition & Transportation	Year to year increase from FY07-FY13	2.93%	4.43%	
Other Student Transportation	Year to year increase from FY07-FY13	7.41%	5.54%	
Utilities, Gas & Diesel	Year to year increase from FY07-FY14	0.00%	-0.52%	6.47%
All Other	Year to year increase from FY07-FY14	-1.11%	4.84%	-0.46%